

SELECTED STATE AND LOCAL EXPENDITURES

Service	FY 2009 (in millions)	Cost Per Capita	FY 2010 (in millions)	Cost Per Capita	FY 2011 (in millions)	Cost Per Capita
General Fund Appropriation						
Economic Assistance	\$ 57.1	\$ 19.12	\$ 56.6	\$ 18.85	\$ 43.60	\$ 14.50
Medical Services	639.8	214.13	652.5	217.30	455.8	151.54
Mental Health Institutions	26.1	8.74	26.3	8.74	29.2	9.70
Children & Family Services	122.6	41.03	112.9	37.61	111.4	37.04
Correctional System	369.6	122.88	342.7	113.93	347.3	115.48
K-12	2600.1	870.18	2419.4	805.78	2595.3	862.84
Higher Education	919.2	305.60	841.3	279.70	754.1	250.71
General Fund Total	<u>\$ 4,734.5</u>	<u>\$ 1,581.68</u>	<u>\$ 4,451.7</u>	<u>\$ 1,481.91</u>	<u>\$ 4,336.7</u>	<u>\$ 1,441.81</u>
Local School Property Tax	<u>\$ 1,179.7</u>	<u>\$ 394.81</u>	<u>\$ 1,224.1</u>	<u>\$ 407.67</u>	<u>\$ 1,250.2</u>	<u>\$ 415.64</u>

Notes:

- 1) Economic Assistance includes the Family Investment Program, Promise Jobs, and Child Support Recovery Unit.
- 2) Medical Services includes the Medical Assistance Program, Health Insurance Premium Payment Program, State Children's Health Insurance Program, Medical Contracts, and State Supplementary Assistance Program. It does not include the FY 2007, FY 2008, and FY 2009 appropriations from the Senior Living Trust Fund or the Health Care Trust Fund, or American Recovery and Reinvestment Act of 2009 (ARRA) for the Medical Assistance Program.
- 3) Correctional System expenditures include correctional institutions, community-based corrections, and central administration appropriations.
- 4) The K-12 category includes State Foundation Aid, all education standing appropriations, student achievement/teacher quality, and Department of Education appropriations. It does not include the sales/use tax amount for school infrastructure. The FY 2010 and FY 2011 amounts include funds used in lieu of State General Fund dollars. Totals have also been adjusted to reflect an FY 2010 General Fund 10.0% across-the-board reduction and the FY 2011 State aid shortfall due to capping the State school aid appropriation.
- 5) Higher education includes College Student Aid Commission, community college general aid, and Board of Regents appropriations (except the special schools). The FY 2010 total for Regents Universities includes \$79.4 million in ARRA Education Stabilization Funding.
- 6) Local school property tax includes the general aid portion only. It does not include special levies.
- 7) Children and Family Services includes the annual General Fund appropriation to the Adoption Subsidy Program.

The 2010 estimated population is 3,007,856.

Source: Legislative Services Agency, Fiscal Services Division